

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Governor Acting Pay	19,200	22,800	19,200	19,200	19,200	19,200
Governor Elect Transition	0	0	0	0	0	0
Governor's Administration	1,388,600	1,342,900	1,427,800	1,430,300	1,493,600	1,486,000
Governor's Expense	4,900	4,900	4,900	4,900	4,900	4,900
Social Services	648,800	200,800	163,600	164,700	182,700	182,200
Total	2,061,500	1,571,400	1,615,500	1,619,100	1,700,400	1,692,300
By Fund Source						
General	1,412,700	1,370,600	1,451,900	1,454,400	1,517,700	1,510,100
Federal	518,800	191,400	163,600	164,700	182,700	182,200
Other	130,000	9,400	0	0	0	0
Total	2,061,500	1,571,400	1,615,500	1,619,100	1,700,400	1,692,300
By Object						
Personnel Costs	1,607,600	1,216,400	1,355,200	1,362,200	1,442,400	1,437,500
Operating Expenditures	453,900	322,500	260,300	256,900	258,000	254,800
Capital Outlay	0	32,500	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,061,500	1,571,400	1,615,500	1,619,100	1,700,400	1,692,300
FTP Positions	24.00	24.00	24.00	24.00	24.00	24.00

Governor, Office of the

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	24.00	1,451,900	1,615,500	24.00	1,451,900	1,615,500
4.20 Surplus Eliminator	0.00	9,100	10,300	0.00	9,100	10,300
4.40 Rescission	0.00	0	0	0.00	(6,600)	(6,700)
5.00 FY 2005 Total Appropriation	24.00	1,461,000	1,625,800	24.00	1,454,400	1,619,100
7.00 FY 2005 Estimated Expenditures	24.00	1,461,000	1,625,800	24.00	1,454,400	1,619,100
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	3,400	3,400
8.40 Removal of One-Time Expenditures	0.00	(9,100)	(10,300)	0.00	(5,900)	(7,000)
9.00 FY 2006 Base	24.00	1,451,900	1,615,500	24.00	1,451,900	1,615,500
10.10 Employee Benefit Costs	0.00	19,500	21,800	0.00	15,100	16,900
10.20 Inflationary Adjustments	0.00	3,200	3,200	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(5,500)	(5,500)	0.00	(5,500)	(5,500)
10.60 Change In Employee Compensation	0.00	48,600	55,400	0.00	48,600	55,400
11.00 FY 2006 Total Maintenance	24.00	1,517,700	1,690,400	24.00	1,510,100	1,682,300
Social Services						
12.01 Increased Spending Authority	0.00	0	10,000	0.00	0	10,000
13.00 FY 2006 Gov's Recommendation	24.00	1,517,700	1,700,400	24.00	1,510,100	1,692,300
Amount Change From Base	0.00	65,800	84,900	0.00	58,200	76,800
Percent Change From Base	0.00%	4.53%	5.26%	0.00%	4.01%	4.75%